

Program A: Administration

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

Program Description

The mission of the Administration Program is to provide leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of American Correctional Association (ACA) accreditation.

The goals of the Administration Program are:

1. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to department regulations and procedures and by meeting ACA standards.
2. Maintain a clean, well-groomed, and attractive environment at the unit that instills pride in both staff and inmates.
3. Effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives.

The Administration Program includes administration and institutional support activities. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 7.11% and 2.50% respectively, of the total institution budget. The average cost per inmate day is approximately \$46.12 for FY 2002-2003.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,500,437	\$1,487,012	\$1,487,012	\$1,666,072	\$1,666,260	\$179,248
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	10,143	10,143	10,143
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,500,437	\$1,487,012	\$1,487,012	\$1,676,215	\$1,676,403	\$189,391
EXPENDITURES & REQUEST:						
Salaries	\$880,290	\$935,172	\$900,602	\$930,774	\$950,532	\$49,930
Other Compensation	493	7,257	7,257	7,257	7,257	0
Related Benefits	160,308	131,869	125,447	149,864	226,591	101,144
Total Operating Expenses	456,952	410,826	410,826	173,135	212,763	(198,063)
Professional Services	0	0	0	0	0	0
Total Other Charges	2,394	1,888	1,888	279,260	279,260	277,372
Total Acq. & Major Repairs	0	0	0	135,925	0	0
UNALLOTTED	0	0	40,992	0	0	(40,992)
TOTAL EXPENDITURES AND REQUEST	\$1,500,437	\$1,487,012	\$1,487,012	\$1,676,215	\$1,676,403	\$189,391
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	22	24	23	27	24	1
Unclassified	0	0	0	0	0	0
TOTAL	22	24	23	27	24	1

SOURCE OF FUNDING

This program is funded with State General Fund and Statutory Dedications from the Deficit Elimination/Capital Outlay Escrow Replenishment Fund (created in La. R.S. 39:137). Statutory Dedications are funded by taxes (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$10,143	\$10,143	\$10,143

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,487,012	\$1,487,012	24	ACT 12 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	(1)	Act 844 position reduction
\$1,487,012	\$1,487,012	23	EXISTING OPERATING BUDGET - December 20, 2001
\$20,101	\$20,101	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$18,177	\$18,177	0	Classified State Employees Merit Increases for FY 2002-2003
\$30,407	\$30,407	0	Risk Management Adjustment
(\$20,698)	(\$20,698)	0	Salary Base Adjustment
\$0	\$10,143	0	Group Insurance Adjustment
\$131,636	\$131,636	0	Other Adjustments - Realign budget recommendation to the Department Budget Adjustment Decision Package
\$0	\$0	1	Other Adjustments - Restoration of Act 844 position reduction
(\$375)	(\$375)	0	Other Adjustments - Reduction in travel expenditure recommendation
\$1,666,260	\$1,676,403	24	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,666,260	\$1,676,403	24	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,666,260	\$1,676,403	24	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding for Professional Service for Fiscal Year 2002-2003.

OTHER CHARGES

\$1,888	Allocation for Comprehensive Public Training Program
\$232,231	Allocation to the Office of Risk Management
\$45,141	Allocation to the Office of Telecommunications
\$279,260	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2002-2003.